

## DETAIL SCHEDULES

SCHEDULE 1.001

FY2004 HPD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

CITYWIDE INDIRECT COSTS

NATURE AND EXTENT OF SERVICES

Citywide indirect costs are allocated in the Police Department Cost Allocation Plan. These costs represent the Police Department's share of the central service costs allocated through the City's OMB A-87 Cost Allocation Plan. All indirect costs are allocated directly to the Chief's Command.

DMG/NGCS II  
06/05/2003

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
CITYWIDE INDIRECT COSTS  
Costs to be allocated

Detail page 2  
Schedule 1.002  
FISCAL 2002

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:				
Departmental cost adjustments:				
CITYWIDE INDIRECT	49,987,328			
Total departmental cost adjustments:	49,987,328			49,987,328
Total to be allocated:	\$49,987,328			\$49,987,328
	=====			=====

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
CITYWIDE INDIRECT COSTS  
Schedule of costs to be  
allocated by function

	Total General & admin	INDIRECT COSTS
Cost adjustments		
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Departmental cost adjustments		
CITYWIDE INDIRECT	\$49,987,328	\$49,987,328
Functional cost	49,987,328	49,987,328
Allocable costs	49,987,328	49,987,328
1st Allocation	49,987,328	49,987,328
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Total allocated	\$49,987,328	\$49,987,328
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City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
CITYWIDE INDIRECT COSTS  
Detail allocation of  
INDIRECT COSTS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	100	100.000	\$49,987,328		\$49,987,328		\$49,987,328
Subtotal	100	100.000	49,987,328		49,987,328		49,987,328
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Total	100	100.000	\$49,987,328		\$49,987,328		\$49,987,328
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: DIRECT ALLOCATION TO CHIEF'S COMMAND

Source: FY 2004 OMB A-87 Cost Allocation Plan

DMG/NGCS II  
06/05/2003

City of Houston, Texas  
FY 2004 OMB A-87 Plan. Police  
CITYWIDE INDIRECT COSTS  
Departmental Cost  
Allocation Summary

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Schedule 1.005  
FISCAL 2002

	Total	INDIRECT COSTS
CHIEF'S COMMAND	\$49,987,328	\$49,987,328
Direct Billed		
Total	\$49,987,328	\$49,987,328
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